

<b>UPGRADES TO EXISTING CORRECTIONAL FACILITY</b>		
<b>Project Description</b>	<b>Estimated Cost</b>	<b>Source of Estimate</b>
Roofing w/ insulation	200,000	2 Vendor quotes
HVAC system overhaul	480,000	WV Engineering Proposal
Buildings to house HVAC	60,000	In House Estimate
Heating system radiation & piping	240,000	WV Engineering Proposal
Proper venting of bathrooms	40,000	WV Engineering Proposal
Replacement of pneumatic controls	42,000	WV Engineering Proposal
Sprinkler system for building	190,000	2 Vendor quotes
<b>Security system (elec. doors, new panels)</b>	<b>180,000</b>	2 Vendor quotes
<b>Recreation yards</b>	<b>20,000</b>	2 Vendor quotes
<b>Replace lighting in Unit 1</b>	<b>9,000</b>	In House estimate
<b>Total Estimated Cost for Upgrades</b>	<b>\$1,470,630</b>	

**Note: Bold items above are included in the Commissioners Proposed FY09 Budget**

<b>Estimated Construction Costs of Community Corrections Center @44 Beds</b>		
New Building @ 11,000 gsf X \$200/sf	2,200,000	
Site Work Allowance	500,000	Site work includes extension of existing roads, new parking, utility connections (sewer, water, electric), storm water retention and discharge, signage and landscaping.
Contingency for Design, overhead and profit, insurance, and escalation. Total contingency factor = 1.47 compounded (1.47 X 2,700,000)	3,969,000	
Contingency for legal fees, survey testing, furniture, telephone, data and video/soft security equipment. Total contingency factor = 1.12 compounded. (1.12 X 3,969,000)	4,445,280	
Estimated Costs of Upgrades to existing correctional facility	1,470,630	
<b>Total Estimated Project Cost @ 44 beds</b>	<b>5,915,910</b>	

<b>Estimated Construction Costs of Community Corrections Center @68 Beds</b>		
New Building @ 14,500 gsf X \$200/sf	2,900,000	
Site Work Allowance	500,000	Site work includes extension of existing roads, new parking, utility connections (sewer, water, electric), storm water retention and discharge, signage and landscaping.
Contingency for Design, overhead and profit, insurance, and escalation. Total contingency factor = 1.47 compounded. (1.47 X 2,700,000)	4,998,000	
Contingency for legal fees, survey testing, furniture, telephone, data and video/soft security equipment. Total contingency factor = 1.12 compounded. (1.12 X 4,998,000)	5,597,760	
Estimated Costs of Upgrades to existing correctional facility	1,470,630	
<b>Total Estimated Project Cost @ 68 beds</b>	<b>7,068,7390</b>	

#### **FY09/10 Budget for Community Corrections/Jail Staffing**

<b>Staffing Plan for FY09</b>		
4 Corrections Officers to staff THU24/7	195,956	Commissioners only approved 1.5 FTE's in their FY)( Proposed Budget
Corporal – Booking Officer	56,177	
Part-time Corrections Officer for Jail	20,692	
Part-time Secretary for CCC	16,170	
Clinician	69,426	Commissioners funded half pending review in November
Total addition to salary & benefits	\$358,421	
<b>Staffing Plan for FY10</b>		
4.5 Corrections Officers	227,063	Positions not added in FY09 will be added to these numbers. 2.5 FTE's total
Clinician	69,426	
Total addition to salary & benefits	\$296,489	